

ORDINANCE NO. 09-17-521

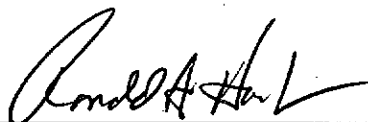
RE: ADOPTION OF CAPITAL BUDGET  
FOR FISCAL YEAR 2010

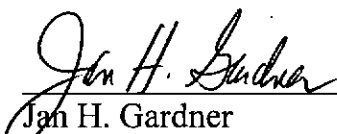
BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS  
OF FREDERICK COUNTY, MARYLAND, pursuant to Frederick County Code,  
Sections 2-7-46 through 2-7-49, that the attached Capital Budget is hereby adopted  
for the Fiscal Year beginning July 1, 2009 and ending June 30, 2010 and  
appropriations are hereby made as shown in the budgets.

The undersigned hereby certifies that this Ordinance was approved and  
adopted on the 2 day of June 2009.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF FREDERICK COUNTY, MARYLAND

  
\_\_\_\_\_  
Ronald A. Hart  
County Manager

  
\_\_\_\_\_  
Jan H. Gardner  
President

MJC 6/4/09

**FREDERICK COUNTY FY 2010 APPROVED CAPITAL BUDGET**

	<b>TOTAL BUDGET</b>
<b>GENERAL GOVERNMENT</b>	
<b>NEW / EXPANDED FACILITIES</b>	
PSTF Public Sewer Extension	52,750
PSTF 2nd Floor Fit-out for DFRS Admin Offices	816,500
Adult Detention Center, Phase IV	330,900
Brunswick Branch Library	890,500
Myersville Library	75,000
Citizens Care and Rehabilitation Center	2,500,000
Montevue Home	1,362,000
Transit Facility Expansion	150,000
MC Transit Parking Improvements	1,000,000
Montevue Complex N. Parking Expansion	275,640
Adult Detention Center Parking Lot Improvements	935,500
<b>BUILDING MAINTENANCE / UPGRADES</b>	
Winchester Hall - Electrical Upgrade & Paging System	60,000
IIT - 117 East Church Street	21,750
Animal Control	1,435,750
520 North Market	240,500
Courthouse HVAC Upgrades	193,000
Mechanical System (HVAC) Repairs	310,000
Roof Replacements	278,900
Parking Lot Repair & Overlay Program	50,000
<b>EQUIPMENT / TECHNOLOGY</b>	
Fire & Rescue SCBA Replacement	402,020
LEAPS	273,460
LANWAN Upgrade	350,000
Video Equipment - Hearing Rooms	75,790
Security/Disaster Recovery	(71,630)
Enterprise Software Licenses	(231,710)
Enterprise Hardware	519,000
Enterprise GIS	420,000
Financial System	150,000
Enterprise Document Management	175,000
<b>BOND EXPENSES</b>	
Bond Issuance Costs	110,000
<b>Total General Government</b>	<b>13,150,620</b>

# FREDERICK COUNTY FY 2010 APPROVED CAPITAL BUDGET

## WATER & SEWER

Leachate WWTP Tank Repair	227,300
Water Tank Inspection Program	200,000
Disinfection by-product Improvements	1,082,000
Water/Sewer Infrastructure Oversizing	500,000
Urbana Water Storage Tank 2	2,663,850
<b>Total Water &amp; Sewer</b>	<b>4,673,150</b>

## SOLID WASTE

Landfill Security Fence	520,400
<b>Total Solid Waste</b>	<b>520,400</b>

## PARKS AND RECREATION

Acquisition - Unallocated	2,500,000
Catoctin Creek	235,000
Urbana Area DP	243,930
Utica DP - Phase 2	9,894,940
Pinecliff Restrooms & Sewer Upgrade	200,000
Point of Rocks/MARC Station Access Trail	19,500
Athletic Courts Rehabilitation	37,500
Park Schools	918,000
Community Grants	100,000
Rose Hill Manor Rehab/Master Plan Revision	146,600
Ballenger Creek Multi-Purpose Bldg	(1,243,500)
<b>Total Parks and Recreation</b>	<b>13,051,970</b>

## WATERSHED RESTORATION

Upper & Lower Linganore Creek	219,320
Bennett Creek Watershed	252,180
<b>Total Watershed Restoration</b>	<b>471,500</b>

## HIGHWAYS & TRANSPORTATION

### ROADS

Ijamsville Road Corridor Imps - Phase II	500,000
Old National Pike (from MD 144 to New Mkt.)	(100,000)
Reels Mill Road - Phase I	23,000
<b>Total Roads</b>	<b>423,000</b>

## FREDERICK COUNTY FY 2010 APPROVED CAPITAL BUDGET

### BRIDGES

Boyers Mill Road Bridge	29,000
Blacks Mill Road Bridge	74,000
Lewistown Road Bridge	54,000
Ball Road Bridge	160,000
Gas House Pike Bridge	67,000
Thurston Road Culverts	118,000
Pete Wiles Road Bridge	324,000
<b>Total Bridges</b>	<b>826,000</b>

### HIGHWAYS

Pavement Management Program	5,594,290
Roads Signalization/Roundabouts	262,500
Pipe Culvert Replacement	525,000
Roads Satellite Facilities #2	(216,840)
<b>Total Highways</b>	<b>6,164,950</b>
<b>Total Highways &amp; Transportation</b>	<b>7,413,950</b>

### FREDERICK COMMUNITY COLLEGE

Classroom/Student Center Building	1,179,000
Miscellaneous Renovations	200,000
Interior Space Conversion	160,000
Building F Conversion	2,798,340
Central Plant Renovation/Expansion	100,000
AWTC/Monroe Avenue (Culinary Arts Renovation)	1,398,600
Opossumtown Pike	350,000
<b>Total Frederick Community College</b>	<b>6,185,940</b>

### BOARD OF EDUCATION

Linganore High - Replacement	5,500,000
West Frederick Middle-Modernization	2,640,000
Carroll Manor Elem - Addition	8,576,000
Lincoln Elem - Addition/Modernization	1,815,000
Walkersville Elem - Addition	11,973,000
Oakdale Elem - Addition	416,000
Portable Classrooms	250,000
Roof Replacement/Renovations	1,515,000
Mechanical Repairs/Replacements	800,000
Oil Tank Replacements	223,000
Energy Management & Conservation Improvement	332,000
Computer Upgrade	1,182,000
<b>Total Board of Education</b>	<b>35,222,000</b>

**FREDERICK COUNTY FY 2010 APPROVED CAPITAL BUDGET**

**MUNICIPALITIES**

**CITY OF FREDERICK**

Airport Improvement Program (1,286,010)

Thomas Pool Renovation 220,000

**Total Municipalities (1,066,010)**

**RETURN OF UNEXPENDED BALANCES (various categories listed above) (4,169,510)**

**GRAND TOTAL 75,454,010**

**FREDERICK COUNTY FY 2010 APPROVED CAPITAL BUDGET**

**FUNDING SOURCES**

General Fund	7,814,900
General Obligation Bonds	37,766,850
Fire Tax District Bonds	816,500
Recordation Tax - Parks	3,156,500
Recordation Tax - Nursing Home	1,300,000
Recordation Tax Bonds	1,250,000
Impact Fees	(1,465,300)
Water & Sewer Fees	1,962,700
Solid Waste Fees	520,400
DPDR Fees	46,600
Grants	19,621,010
Developer Funded	2,663,850
<b>Total Revenue</b>	<b>75,454,010</b>